

FY19 PIPELINE BUDGET [Date]																		
Site/Non-Site Name	SSID	Action	OU	Cost. Org.	BOC	Q1 Planned	Q1 Funded	Q2 Planned	Q2 Funded	Q3 Planned	Q3 Funded	Q4 Planned	Q4 Funded	SCAP Target Start/Comp	Total Approved Planned & Funded	Funded	Alt Needs	OU Name Comments
General Expenses																		
Partial Deletions		AR		C004	36-M	\$0.00	\$3,180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$3,180.00	\$3,180.00		
Public Notices		BM		C116	36-M	\$0.00	\$7,558.58	\$7,441.42	\$0.00	\$0.00	\$0.00	\$0.00			\$15,000.00	\$7,558.58		Generic
Procurement		BM		C118	36/37	\$0.00	\$1,695.00	\$25,125.00	\$0.00	\$0.00	\$0.00	\$0.00			\$26,820.00	\$1,695.00		Montana and Denver
Training		TH		C044	37-C	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00			\$20,000.00	\$0.00		
Cell Phone Air Time		IJ		C055	WCF	\$0.00	\$1,120.00	\$0.00	\$0.00	\$53,880.00	\$0.00	\$0.00			\$55,000.00	\$1,120.00		HA-18-608-EW 10/16
Computer Upgrades		IJ		C059	36-M	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	\$5,000.00	
Adobe Licenses						\$0.00	\$0.00	\$0.00	\$0.00	\$2,244.00	\$0.00	\$0.00			\$2,244.00	\$0.00		\$68/yr @ 33 ea.
ESAT Overhead @ NEIC						\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00			\$150,000.00	\$0.00		ESAT Overhead @ NEIC
Binding Fees						\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00			\$500.00	\$0.00		
PHS Fees						\$0.00	\$0.00	\$0.00	\$0.00	\$9,056.00	\$0.00	\$0.00			\$9,056.00	\$0.00		\$5,000/person/yr Steve Merritt & Mark Aguilar
o365 Conference Lines						\$0.00	\$0.00	\$0.00	\$0.00	\$3,638.00	\$0.00	\$0.00			\$3,638.00	\$0.00		18 additional lines \$202.08/year
TOTAL GENERAL EXPENSES						\$0.00	\$13,553.58	\$202,566.42	\$0.00	\$69,318.00	\$0.00	\$0.00	\$0.00		\$285,438.00	\$13,553.58	\$5,000.00	
Support Contracts/CAGs																		
Facilitation Support		AD		C029	37-C	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00			\$60,000.00	\$0.00		Generic FMS
Bonita Peak Mining District	A8M5	AD	00	C001	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00	\$0.00		SRC Contract
Colorado Smelter	08UA	AD	00	C001	37-C	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00			\$40,000.00	\$0.00		Generic - facilitation CAG
Warehouse Equipment Contract		BM		C001	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00			\$45,000.00	\$0.00		
Start Equipment & Vehicles		BM		C002	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00			\$45,000.00	\$0.00		
SEMS Support		IJ		C056	37-C	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00			\$50,000.00	\$0.00		
ESAT ANALYTICS (TO 2)	08WQ	LA		C049	37-C	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$15,000.00	\$15,000.00	\$600,000.00	\$15K from site assessment funds
GIS Support (TO 3)		IJ		C057	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	\$160,000.00	
ESAT FIELD SUPPORT (TO 4)		LA		C042	37-C	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00			\$20,000.00	\$0.00	\$131,850.00	\$20K Equipment Maintenance
ESAT BIOASSAY ANALYTICS (TO 5)	08WQ	LA		C048	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	\$10,000.00	
ESAT Risk Assessment (TO 6)		LA		C047	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	\$15,000.00	
SF Data Management Support (TO 8)		IJ		C058	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	\$80,000.00	
BONITA PEAK SF DATA MANAGEMENT SUPPORT	A8M5	IJ	00	C001	37-C	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00			\$25,000.00	\$0.00		
CAPTAIN JACK MILL DATA MANAGEMENT SUPPORT	08A3	IJ	00	C001	37-C	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$7,000.00	\$7,000.00		
DATA VALIDATION (START)	08WQ	LA		C044	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00			\$30,000.00	\$0.00		
CAPTAIN JACK MILL	08A3	LA	00	C001	37-C	\$0.00	\$43,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$43,000.00	\$43,000.00	\$61,000.00	
Post Construction		IJ		C060	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	\$20,000.00	Annual Report Publication
Risk Support Contract		JU		C002	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00			\$10,000.00	\$0.00		SRC Contract Barb Nelson
Site Assessment	08WQ	QB	00	C098	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$685,000.00	\$0.00	\$0.00			\$685,000.00	\$0.00		Fish & Wildlife Service - \$150K Support \$75K \$75K Equipment \$4K \$366K ESAT Field Support ESAT GIS Support DRMS \$30K START
RAC Contracting support & PWT	08WQ	WQ	00	C066	37-C	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00			\$75,000.00	\$0.00		Admin fees for RAC
MT Records Center	LSLM	IA	BS	C044	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00			\$400,000.00	\$0.00		
Denver Records Center	LSLM	IA	BS	C046	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$820,000.00	\$0.00	\$0.00			\$820,000.00	\$0.00		
TOTAL SUPPORT CONTRACTS						\$0.00	\$65,000.00	\$270,000.00	\$0.00	\$2,035,000.00	\$0.00	\$0.00	\$0.00		\$2,370,000.00	\$65,000.00	\$1,077,850.00	
SEE Grants																		
SEES		SM		C068	41-G	\$0.00		\$0.00		\$510,000.00		\$0.00			\$510,000.00	\$0.00		Funded thru 4/2019 - before adding this funding (\$27,360/mo \$328,321/yr) Add Funding thru 2020
SEES Surcharge		SM		C069	WCF	\$0.00		\$0.00		\$105,000.00		\$0.00			\$105,000.00	\$0.00		9.5 SEE's \$10,908 ea. HA-18-731-MF 6/11
TOTAL SEE GRANTS						\$0.00	\$0.00	\$0.00	\$0.00	\$615,000.00	\$0.00	\$0.00	\$0.00		\$615,000.00	\$0.00	\$0.00	
RI/FS Oversight																		
ANACONDA ALUMINUM CO COLUMBIA FALLS REDUCTION PLANT	A882	BD	01	C001	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	OU 01 (SITEWIDE-1)
TOTAL RI/FS OVERSIGHT						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
RI/FS																		
BASIN MINING AREA	08K5	CO	02	C002	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$1,100,000.00	

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BARKER HUGHESVILLE MINING DISTRICT	085N	CO	02	C003	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	WASTE ROCK AND TAILINGS - Risk Assessment - Would have delayed completion of the risk assessment, thereby causing a delay in completing the RI, feasibility study and ROD.
BARKER HUGHESVILLE MINING DISTRICT	085N	CO	01	C002	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	
BARKER HUGHESVILLE MINING DISTRICT	085N	CO	01	C004	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	
BARKER HUGHESVILLE MINING DISTRICT	085N	CO	01	C005	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	
BONITA PEAK MINING DISTRICT	A8M5	CO	01	C001	37-I	\$0.00	\$97,624.00	\$883,376.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$981,000.00	\$97,624.00	\$34,000.00	OU1 MINING DISTRICT - Mining District investigations. Mining District; Risk Assessment. Vehicle Amount USACE IA: \$956,000 & 34,000 (ALT) DRMS: \$50,000 (see line 099) Facilitation: \$40,000 (see line 017) Fish & Wildlife IA: \$10,000 Fluidized Bed (Innovation) Contract \$7,500 CAG Support \$7,500 TOTAL \$1,551,000 RED amounts on this line
BONITA PEAK MINING DISTRICT	A8M5	NA	02	C001	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102,040.00	Mayflower
BONITA PEAK MINING DISTRICT	A8M5	NA	03	C002	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127,100.00	Groundwater System
Bonita Peak Mine GIS, ESAT Field, Risk Assessment, & Superfund Data Management Support (TO2,3,4,6)	A8M5	LA	00	C001	37-C	\$0.00	\$50,000.00	\$430,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480,000.00	\$50,000.00		Analytical \$200,000 GIS \$60,000 Field \$220,000
CARPENTER SNOW CREEK MINING DISTRICT	089X	CO	02	C005	41-G	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	To protect against release of MIW from Evening Star mine.
CARPENTER SNOW CREEK MINING DISTRICT	089X	CO	02	C002	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$535,000.00	
CARPENTER SNOW CREEK MINING DISTRICT	089X	CO	03	C004	41-G	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	SILVER DYKE MINING COMPLEX
CARPENTER SNOW CREEK MINING DISTRICT	089X	TS	03	C001	41-G	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	
COLORADO SMELTER	08UA	CO	01	C001	37-C	\$0.00	\$500,000.00	\$1,000,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$1,700,000.00	\$500,000.00	\$1,300,000.00	OU 01 - Community Properties - Community property investigations. Seek \$1.6M from Pipeline Holdback.
COLORADO SMELTER	08UA	CO	02	C002	37-C	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$400,000.00	OU 02 - Former Smelter Area - Former smelter area. Can start w \$250K.
FLAT CREEK IMM	08ER	CO	02	C002	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	MINE WATERSHED - To complete a QAPP for RI/FS data collection. Delays will push the RI/FS out at least one year behind schedule.
GILT EDGE MINE	087T	CO	02	C004	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	WATER TREATMENT
VASQUEZ BLVD & I-70	089R	CO	03	C002	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	
BONITA PEAK MINING DISTRICT	A8M5	ED	01	C001	37-C	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00		OU1 MINING DISTRICT
TOTAL RI/FS						\$0.00	\$647,624.00	\$2,513,376.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$3,361,000.00	\$647,624.00	\$6,388,140.00	
Community Involvement	08WQ	CR	00	C020	37-C	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00		
TOTAL COMMUNITY INVOLVEMENT						\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	
State Core/Management Assistance																	
Colorado Block Money	08WQ	MA	00	C044	41-G	\$0.00		\$0.00		\$475,000.00		\$0.00	\$0.00	\$475,000.00	\$0.00	\$25,000.00	
COLORADO SMELTER	08UA	MA	00	C001	41-G	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00		
Colorado Block Money	08WQ	QB	00	C085	41-G	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		
Colorado Block Money	0800	SK	00	C087	41-G	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		
BONITA PEAK MINING DISTRICT	A8M5	MA	01	C001	41-G	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00		
Montana Block Money	08WQ	MA	00	C045	41-G	\$0.00		\$0.00		\$349,037.00		\$0.00		\$349,037.00	\$0.00	\$18,370.00	
Montana Block Money	08WQ	QB	00	C0	41-G	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00		
Montana Block Money	0800	SK	00	C085	41-G	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00		
South Dakota Block Money	08WQ	MA	00	C046	41-G	\$0.00		\$0.00		\$9,500.00		\$0.00		\$9,500.00	\$0.00	\$500.00	
South Dakota Block Money	0800	SK	00	C086	41-G	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00		
Utah Block Money	08WQ	MA	00	C047	41-G	\$0.00		\$0.00		\$703,363.00		\$0.00		\$703,363.00	\$0.00	\$37,028.00	
Utah Block Money	08WQ	QB	00	C094	41-G	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00		
Utah Block Money	0800	SK	00	C088	41-G	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00		

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Wyoming Block Money	08WQ	QB	00	C097	41-G	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	\$150,000.00	Per Victor K. email on 12/7/18
TOTAL STATE CORE/MANAGEMENT ASST						\$0.00	\$0.00	\$0.00	\$0.00	\$1,536,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,536,900.00	\$0.00	\$230,898.00	5% reduction from FY18
RD																		
BONITA PEAK MINING DISTRICT	A8M5	RD	01	C001	37-I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		KITTI MACK
BOUNTIFUL WOODS CROSSING 5TH S. PCE PLUME	088G	RD	02	C003	37-I	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00	\$0.00	SVE @ Bountiful Family Cleaners, will reduce P+T cost & complete RD. Delaying funding on expiring contract will increase costs and delay the RA.
EAGLE MINE	0845	BE	03	C003	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	
CAPTAIN JACK MILL	08A3	RD	01	C003	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
CARPENTER SNOW CREEK MINING DISTRICT	089X	RD	03	C003	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		Unallocated Mine Waste
COLORADO SMELTER	08UA	RD	01	C001	37-I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
FIVE POINTS PCE PLUME	08NA	RD	01	C001	41-G	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	GROUNDWATER - Extraction well remedy; ROD signed 8/2016. State ready to proceed. Impacting drinking water aquifer; no current exposure. Will complete RD & move to RA. Delays will push out the RA and increase costs.
NELSON TUNNEL	08MB	RD	01	C001	37-C 41-G	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
UPPER TENMILE CREEK MINING AREA	081Y	RD	04	C001	37-C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00	RIMINI/LANDMARK RES/LUTTRELL - To design improvement to water treatment at Luttrell pit that will reduce O&M costs.
TOTAL RD						\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$150,000.00	\$915,000.00	
Technical Assistance																		
BARKER HUGHESVILLE MINING DISTRICT	085N	TA	01	C004	37-C	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$93,000.00	WASTE ROCK AND TAILINGS
BONITA PEAK MINING DISTRICT	A8M5	TA	00	C002	41-G	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00		DRMS
CAPTAIN JACK	08A3	TA	01	C001	37-C	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00		ESAT CONTRACT FIELD WORK NICOLE TO 4
CARPENTER SNOW CREEK MINING DISTRICT	089X	TA	01	C003	41-G	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
CARPENTER SNOW CREEK MINING DISTRICT	089X	TA	02	C002	37-C 41-G	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$45,000.00	MINES AND WATERSHED - MT Fish Wildlife & Parks fish study, needed to complete ROD.
CENTRAL CITY, CLEAR CREEK	0813	TA	00	C017	37-C	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00		SITEWIDE ESAT
COLORADO SMELTER	08UA	TA	00	C001	41-G	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00	\$0.00		PUEBLO COUNTY
FLAT CREEK IMM	08ER	TA	01	C002	41-G	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	RESIDENTIAL SOILS
UPPER TENMILE CREEK MINING AREA	081Y	TA	04	C001	41-G	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	MDEQ USGS
UPPER TENMILE CREEK MINING AREA	081Y	TA	04	C004	41-G	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00		LEWIS & CLARK
TOTAL TECHNICAL ASSISTANCE						\$0.00	\$0.00	\$360,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,000.00	\$0.00	\$283,000.00	
Technical Assistance IA's																		
USGS LIAISON	0800	TA	00	C111	37-I	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00			\$100,000.00	\$0.00	\$100,000.00	\$400K in ULO's
USFWS IAG	0800	TA	00	C113	37-I	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00	\$0.00	\$0.00			\$170,000.00	\$0.00		Through FY2019 - Sherry and Robyn
Generic IAG Corp Engineer	0800	TA	00	C120	37-I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	\$10,000.00	
TOTAL TECHNICAL ASST IA's						\$0.00	\$0.00	\$0.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270,000.00	\$0.00	\$110,000.00	
TAG Grants																		
FLAT CREEK IMM	08ER	TG	00	C001	41-G	\$0.00		\$25,000.00		\$0.00		\$0.00			\$25,000.00	\$0.00		SITEWIDE
TOTAL TAG GRANTS						\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	
Total Pipeline (Planned & Funded)						\$0.00	\$876,177.58	\$3,410,942.42	\$0.00	\$4,726,218.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,013,338.00	\$876,177.58	\$9,009,888.00	
C- Contracts																		
G - Grants																		
M - Misc. Expenses																		
Sub & Hand Allowances Received																		
Sub Allowance NPM-19-2 10/5/19																		
Carryover 18 Funds BOC 36/37								\$ 116,858.00										
19 Funds BOC 36/37/41								\$ 551,500.00										
HA-19-025-EW 11/1/18 BOC 37								\$ 350,000.00										
Total Received								\$ 1,018,358.00										

FY19 PIPELINE BUDGET  
[Date]

Available Balance								\$ 142,180.42											
						UNPLANNED AMOUNT		\$ -											
Final FY19 Pipeline Baseline Allocation								\$ 10,138,070.00											
*FY18 Carryover Funds								\$ -											
**Recertified/Deobligated Funds								\$ -											
5% Holdback								\$ -											
						TOTAL		\$ 10,138,070.00											

FY19 PIPELINE BUDGET  
[Date]

Cell: A22  
Comment: Dan Wall POC

Cell: A23  
Comment: John Wieber POC

Cell: A24  
Comment: Nicole Marcotta POC

Cell: A25  
Comment: Dan Wall POC

Cell: A26  
Comment: Dan Wall POC

Cell: A27  
Comment: Christine Vigil POC TO 7 Libby Asbestos SA

Cell: K34  
Comment: \$15K moved to line 015 ESAT

Cell: B73  
Comment: 08WQ will be charged site specifically when drawdown occurs

Cell: F76  
Comment: BOC 4189 for Core

Cell: F80  
Comment: BOC 4189 for Core

Cell: F82  
Comment: BOC: 4189 Core

Cell: F85  
Comment: BOC: 4189 for CORE

Non-Site Name	SSID		Action	OU	Cost Org	BOC	Q1 Planned	Q2 Planned	Q3 Planned
<b>Support Contracts</b>									
Libby Asbestos analysis (TO1)	08BCRA						\$0.00	\$0.00	\$0.00
Analytics (TO2)	08WQ		LA		C049		\$150,000.00	\$150,000.00	\$150,000.00
GIS (TO3)			IJ		C057		\$40,000.00	\$40,000.00	\$40,000.00
Field (TO4)			LA		C042		\$0.00	\$32,500.00	\$47,850.00
Bioassay Analytics (TO5)	08WQ		LA		C048		\$10,000.00	\$0.00	\$0.00
Risk Assessment (TO6)			LA		C047		\$15,000.00	\$0.00	\$0.00
Libby Data (TO7)	08BCRA						\$0.00	\$0.00	\$0.00
SF Data (TO8)			IJ		C058		\$15,000.00	\$15,000.00	\$25,000.00
SF Records Montana	LSLMIABS						\$0.00		\$200,000.00
SF Records	LSLMIABS						\$0.00	\$205,000.00	\$410,000.00
Total							\$230,000.00	\$442,500.00	\$872,850.00

Q4 Planned	Total Approved Planned & Funded
\$0.00	\$0.00
\$150,000.00	\$600,000.00
\$40,000.00	\$160,000.00
\$71,500.00	\$151,850.00
\$0.00	\$10,000.00
\$0.00	\$15,000.00
\$0.00	\$0.00
\$25,000.00	\$80,000.00
\$200,000.00	\$400,000.00
\$205,000.00	\$820,000.00
\$691,500.00	\$2,236,850.00

Comments
Site specific funds
Consumables and supplies accounted for in each Quarter.
Funds intended to be used to create, manage, process, and standardize SF-specific geospatial datasets; create cartographic products in support of pre and post-field events, SAPs, SARs, risk assessment, and RPM custom map requests; SQL database management and advanced query development to integrate analytic data with Geoplatform site viewers and the Qlik data visualization platform; develop scripts to automate geospatial data mangement processes for SF applications; create and maintain web applications, story maps, and map services for SF sites; create and update metadata for SF datasets.
Site specific funds
Q1 & Q2 funding is for data cleanup and prepping for field season. Q3 & Q4 is regular field season - sampling, analytics, data uploads and RPM special requests.



Site/Non-Site Name	SSID	Action	OU	Cost. Org.	BOC	Q1 Planned	Q1 Funded
<b>Support Contracts</b>							
Bonita Peak Mining District	A8M5	AD	00	C001	37-C	\$40,000.00	
CAPTAIN JACK MILL	08A3	LA	00	C001	37-C	\$0.00	\$0.00

<b>TOTAL SUPPORT CONTRACTS</b>						<b>\$40,000.00</b>	<b>\$0.00</b>
<b>RI/FS Oversight</b>							
ANACONDA ALUMINUM CO COLUMBIA FALLS REDUCTION PLANT	A882	BD	01	C001	37-C	\$0.00	\$0.00
<b>TOTAL RI/FS OVERSIGHT</b>						<b>\$0.00</b>	<b>\$0.00</b>
<b>RI/FS</b>							
BASIN MINING AREA	08K5	CO	02	C002	37-C	\$0.00	\$0.00
BARKER HUGHESVILLE MINING DISTRICT	085N	CO	02	C003	37-C	\$0.00	\$0.00
BARKER HUGHESVILLE MINING DISTRICT	085N	CO	01	C002	37-C	\$0.00	\$0.00
BARKER HUGHESVILLE MINING DISTRICT	085N	CO	01	C004	37-C	\$0.00	\$0.00
BARKER HUGHESVILLE MINING DISTRICT	085N	CO	01	C005	37-C	\$0.00	\$0.00
BONITA PEAK MINING DISTRICT	A8M5	CO	01	C001	37-I	\$0.00	\$0.00
BONITA PEAK MINE - GIS, ESAT Field, Risk Assessment, & Superfund Data Management Support (TO 3,4,6,8)	A8M5	LA	00	C001	37-C	\$480,000.00	\$0.00
CARPENTER SNOW CREEK MINING DISTRICT	089X	CO	02	C005	41-G	\$0.00	\$0.00
CARPENTER SNOW CREEK MINING DISTRICT	089X	CO	02	C002	37-C	\$0.00	\$0.00
CARPENTER SNOW CREEK MINING DISTRICT	089X	CO	03	C004	37-C	\$0.00	\$0.00
CARPENTER SNOW CREEK MINING DISTRICT	089X	CO	03	C004	41-G	\$0.00	\$0.00
CARPENTER SNOW CREEK MINING DISTRICT	089X	TS	03	C001	41-G	\$0.00	\$0.00
COLORADO SMELTER	08UA	CO	01	C001	37-C	\$1,500,000.00	\$0.00
COLORADO SMELTER	08UA	CO	02	C002	37-C	\$0.00	\$0.00
FLAT CREEK IMM	08ER	CO	02	C002	37-C	\$0.00	\$0.00
GILT EDGE MINE	087T	CO	02	C004	37-C	\$0.00	\$0.00
VASQUEZ BOULEVARD AND I-70	089R	CO	03	C002	37-C	\$0.00	\$0.00
BONITA PEAK MINING DISTRICT	A8M5	ED	01	C001	37-C	\$100,000.00	\$0.00

<b>TOTAL RI/FS</b>						<b>\$2,080,000.00</b>	<b>\$0.00</b>
<b>Community Involvement</b>							
BONITA PEAK MINING DISTRICT	A8M5	CR	00	C001	37-C	\$0.00	
Community Involvement	08WQ	CR	00	C020	37-C	\$0.00	
<b>TOTAL COMMUNITY INVOLVEMENT</b>						<b>\$0.00</b>	<b>\$0.00</b>
<b>State Core/Management Assistance</b>							
Colorado Block Money	08WQ	MA	00	C044	41-G	\$0.00	
COLORADO SMELTER	08UA	MA	00	C001	41-G	\$0.00	
Colorado Block Money	08WQ	QB	00	C085	41-G	\$0.00	
Colorado Block Money	0800	SK	00	C087	41-G	\$0.00	
BONITA PEAK MINING DISTRICT	A8M5	MA	01	C001	41-G	\$0.00	
Montana Block Money	08WQ	MA	00	C045	41-G	\$0.00	
Montana Block Money	08WQ	QB	00	C0	41-G	\$0.00	
Montana Block Money	0800	SK	00	C085	41-G	\$0.00	
South Dakota Block Money	08WQ	MA	00	C046	41-G	\$0.00	
South Dakota Block Money	0800	SK	00	C086	41-G	\$0.00	
Utah Block Money	08WQ	MA	00	C047	41-G	\$0.00	
Utah Block Money	08WQ	QB	00	C094	41-G	\$0.00	
Utah Block Money	0800	SK	00	C088	41-G	\$0.00	
<b>TOTAL STATE CORE/MANAGEMENT ASST</b>						<b>\$0.00</b>	<b>\$0.00</b>
<b>RD</b>							
BONITA PEAK MINING DISTRICT	A8M5	RD	01	C001	37-I	\$0.00	\$0.00
BOUNTIFUL WOODS CROSSING 5TH S. PCE PLUME	088G	RD	02	C003	37-I	\$150,000.00	\$0.00
CAPTAIN JACK MILL	08A3	RD	01	C003	37-C	\$0.00	\$0.00
CARPENTER SNOW CREEK MINING DISTRICT	089X	RD	03	C003	37-C	\$0.00	\$0.00
COLORADO SMELTER	08UA	RD	01	C001	37-I	\$0.00	\$0.00
COLORADO SMELTER	08UA	RD	01	C002	37-I	\$0.00	\$0.00
EAGLE MINE	0845	BE	03	C003	37-C	\$0.00	\$0.00
FIVE POINTS PCE PLUME	08NA	RD	01	C001	41-G	\$0.00	\$0.00

JACOBS SMELTER	082X	RD	02	C002	41-G	\$0.00	\$0.00
LOCKWOOD SOLVENT GROUND WATER PLUME	08AK	RD	01	C001	37-C	\$0.00	\$0.00
NELSON TUNNEL	08MB	RD	01	C001	37-C 41-G	\$0.00	\$0.00
STANDARD MINE	08JM	RD	01	C002	37-C	\$0.00	\$0.00
UPPER TENMILE CREEK MINING AREA	081Y	RD	04	C001	37-C	\$0.00	\$0.00
<b>TOTAL RD</b>						<b>\$150,000.00</b>	<b>\$0.00</b>
<b>Technical Assistance</b>							
BARKER HUGHESVILLE MINING DISTRICT	085N	TA	01	C004	37-C	\$5,000.00	\$0.00
BONITA PEAK MINING DISTRICT	A8M5	TA	00	C001	37-C 41-G	\$0.00	\$0.00
CAPTAIN JACK MILL	08A3	TA	01	C001	37-C	\$0.00	\$0.00
CARPENTER SNOW CREEK MINING DISTRICT	089X	TA	02	C002	37-C 41-G	\$0.00	\$0.00
CENTRAL CITY, CLEAR CREEK	0813	TA	00	C017	37-C	\$50,000.00	\$0.00
COLORADO SMELTER	08UA	TA	00	C001	41-G	\$0.00	\$0.00
FLAT CREEK IMM	08ER	TA	01	C002	41-G	\$0.00	\$0.00
UPPER TENMILE CREEK MINING AREA	081Y	TA	04	C001	41-G	\$0.00	\$0.00
UPPER TENMILE CREEK MINING AREA	081Y	TA	04	C004	41-G	\$50,000.00	\$0.00
<b>TOTAL TECHNICAL ASSISTANCE</b>						<b>\$105,000.00</b>	<b>\$0.00</b>
<b>Technical Assistance IA's</b>							
USGS LIAISON	0800	TA	00	C111	37-I	\$0.00	
USFWS IAG	0800	TA	00	C113	37-I	\$0.00	
Generic IAG Corp Engineer	0800	TA	00	C120	37-I	\$0.00	
<b>TOTAL TECHNICAL ASST IA's</b>						<b>\$0.00</b>	<b>\$0.00</b>
<b>TAG Grants</b>							
FLAT CREEK IMM	08ER	TG	00	C001	41-G	\$0.00	
STANDARD MINE	08JM	TG	00	C001	41-G	\$0.00	
<b>TOTAL TAG GRANTS</b>						<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Site Budget</b>						<b>\$2,375,000.00</b>	<b>\$0.00</b>

C- Contracts

G - Grants

M - Misc. Expenses





\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00
\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00
\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00
\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00
\$255,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,000.00	\$0.00
\$0.00		\$0.00		\$0.00		\$200,000.00	\$0.00
\$0.00		\$0.00		\$0.00		\$170,000.00	\$0.00
\$0.00		\$0.00		\$0.00		\$10,000.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$380,000.00	\$0.00
\$25,000.00		\$0.00		\$0.00		\$25,000.00	\$0.00
\$0.00		\$0.00		\$0.00		\$0.00	\$0.00
\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00
\$1,431,296.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$3,966,296.00	\$0.00

Alt Needs	OU Name Comments
	SRC Contract
\$61,000.00	

\$61,000.00	
\$0.00	OU 01 (SITEWIDE-1)
\$0.00	
\$1,100,000.00	
\$300,000.00	WASTE ROCK AND TAILINGS - Risk Assessment - Would have delayed completion of the risk assessment, thereby causing a delay in completing the RI, feasibility study and ROD.
\$50,000.00	
\$400,000.00	
\$250,000.00	
	OU1 MINING DISTRICT - Mining District investigations. Mining District; Risk Assessment. Vehicle available USACE IA: \$760000 DRMS: \$70,000 Facilitation: \$40,000 START: \$30,000
	Analytical \$200,000 GIS \$60,000 Field \$220,000
\$300,000.00	To protect against release of MIW from Evening Star mine.
\$535,000.00	
\$200,000.00	SILVER DYKE MINING COMPLEX
	SILVER DYKE MINING COMPLEX
\$40,000.00	
\$1,300,000.00	OU 01 - Community Properties - Community property investigations. Seek \$1M from Pipeline Holdback.
\$400,000.00	OU 02 - Former Smelter Area - Former smelter area. Can start w \$250K.
\$1,000,000.00	MINE WATERSHED - To complete a QAPP for RI/FS data collection. Delays will push the RI/FS out at least one year behind schedule.
\$100,000.00	WATER TREATMENT
\$150,000.00	ARGO SMELTER
\$50,000.00	OU1 MINING DISTRICT; terrestrial risk assmt

\$6,175,000.00	
	SITEWIDE
\$0.00	
\$0.00	
	KITTI MACK
\$0.00	SVE @ Bountiful Family Cleaners, will reduce P+T cost & complete RD. Delaying funding on expiring contract will increase costs and delay the RA.
\$0.00	
\$0.00	Unallocated Mine Waste
\$0.00	
\$0.00	
\$15,000.00	
\$200,000.00	GROUNDWATER - Extraction well remedy; ROD signed 8/2016. State ready to proceed. Impacting drinking water aquifer; no current exposure. Will complete RD & move to RA. Delays will push out the RA and increase costs.



\$0.00	NON RESIDENTIAL PORTION - Eco & ATV direct human exposure to very high concentrations of lead. ROD signed 9/2016. Delaying the RD will increase costs, prolong exposure and prevent the site from moving to RA.
	BEALL USING SPECIAL ACT
\$0.00	
	TRAILING COSTS
\$700,000.00	RIMINI/LANDMARK RES/LUTTRELL - To design improvement to water treatment at Luttrell pit that will reduce O&M costs.
\$915,000.00	
\$93,000.00	WASTE ROCK AND TAILINGS
\$45,000.00	MINES AND WATERSHED - MT Fish Wildlife & Parks fish study, needed to complete ROD.
	ESAT CONTRACT
	County Health Dept
\$45,000.00	RESIDENTIAL SOILS
\$100,000.00	RIMINI/LANDMARK RES/LUTTRELL
\$0.00	RIMINI/LANDMARK RES/LUTTRELL
\$283,000.00	
	\$400K in ULO's
	Through FY2019 - Sherry and Robyn
\$0.00	
	SITEWIDE
	SITEWIDE
\$0.00	
<b>\$7,434,000.00</b>	

**FY19 PROPOSED BUDGET \$9,156,390.00**

**Cell:** B37

**Comment:** 08WQ will be charged site specifically when drawdown occurs

**Cell:** F40

**Comment:** BOC 4189 for Core

**Cell:** F44

**Comment:** BOC 4189 for Core

**Cell:** F46

**Comment:** BOC: 4189 Core

**Cell:** F49

**Comment:** BOC: 4189 for CORE

PIPELINE OPERATIONS

11/13/2018

Site Name	Action Name	SSID (Project 1-4)	Action Code/Sequ ence	OU (Projec t 7, 8)	BOC-Vehicle	Cost Org	ULOs Prior to BFY 2019	FY 2019 Q1 Apr Planned Obs	FY 2019 Q1 Funded (Com + ULO + Exp)	FY 2019 Q2 Apr Planned Obs	FY 2019 Q3 Apr Planned Obs	FY 2019 Remaining Approved Balance	FY 2019 Portfolio Approved Obs	FY 2019 Funded (Com + ULO + Exp)
Adobe Licenses	INFORMATION MGT SUPPORT	L000	IJ-5	00	#	C005		\$0	\$0	\$0	\$2,244	\$2,244	\$2,244	\$0
BONITA PEAK MINING DISTRICT	Information Management Support	A8M5	IJ-1	00	37-I	C001	\$1	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000	\$0
Binding Fees	GENERAL SUPP/MGT	0800	BM-4	00	#	C004	\$0	\$0	\$0	\$0	\$500	\$500	\$500	\$0
Cell Phone Air Time	INFORMATION MGT SUPPORT	L000	IJ-55	00	#	C055	\$0	\$0	\$0	\$0	\$55,000	\$55,000	\$55,000	\$0
Computer Upgrades	INFORMATION MGT SUPPORT	L000	IJ-59	00	36-C	C059	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Denver Records Center	INFORMATION MGT SUPPORT	LSLM	IJ-46	BS	37-I	C046	\$285,711	\$0	\$0	\$0	\$820,000	\$820,000	\$820,000	\$0
ESAT Overhead @ NEIC	GENERAL SUPP/MGT	0800	BM-5	00	37-I	C005	\$135,721	\$0	\$0	\$150,000	\$0	\$150,000	\$150,000	\$0
GIS Support (TO3)	INFORMATION MGT SUPPORT	L000	IJ-57	00	37-I	C057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Montana Records Center	INFORMATION MGT SUPPORT	LSLM	IJ-44	BS	37-I	C044	\$156,201	\$0	\$0	\$0	\$400,000	\$400,000	\$400,000	\$0
PHS Fees	GENERAL SUPP/MGT	0800	BM-3	00	#	C003	-\$450	\$0	\$0	\$0	\$9,056	\$9,056	\$9,056	\$0
Post Construction	INFORMATION MGT SUPPORT	L000	IJ-60	00	37-I	C060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Procurement (MT/DEN)	GENERAL SUPP/MGT	0800	BM-118	00	36-C	C118	\$0	\$30,000	\$0	\$0	\$0	\$30,000	\$30,000	\$0
Public Notices (Generic)	GENERAL SUPP/MGT	0800	BM-116	00	37-I	C116	\$0	\$0	\$1,225	\$15,000	\$0	\$13,775	\$15,000	\$1,225
Risk Support-Contract	CONTRACT MANAGEMENT	0800	JU-2	00	37-I	C002	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$0
SEES	SEE PROGRAM	0800	SM-68	00	41-G	C068	\$155,377	\$0	\$0	\$0	\$510,000	\$510,000	\$510,000	\$0
SEES Surcharge	SEE PROGRAM	0800	SM-69	00	41-G	C069	\$0	\$0	\$0	\$0	\$105,000	\$105,000	\$105,000	\$0
SEMS Support	INFORMATION MGT SUPPORT	L00P	IJ-56	00	37-I	C056	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0
SF Data Management Support (TO8)	INFORMATION MGT SUPPORT	L000	IJ-58	00	37-I	C058	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Start Equipment & Vehicles	GENERAL SUPP/MGT	0800	BM-2	00	37-I	C002	\$89,700	\$0	\$0	\$0	\$45,000	\$45,000	\$45,000	\$0
Training	TRAINING	0800	TH-44	00	36-C	C044	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
VASQUEZ BOULEVARD AND I-70	Administrative Records	089R	AR-2	01	36-C	C002		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Warehouse Equipment Contract	GENERAL SUPP/MGT	0800	BM-1	00	37-I	C001	\$0	\$0	\$0	\$45,000	\$0	\$45,000	\$45,000	\$0
o365 Conference Lines	INFORMATION MGT SUPPORT	L000	IJ-4	00	#	C004		\$0	\$0	\$0	\$3,638	\$3,638	\$3,638	\$0
							\$822,211	\$80,000	-\$655	\$235,000	\$1,960,438	\$2,274,213	\$2,275,438	\$1,225
COLORADO SMELTER	Alternative Dispute Resolution	08UA	AD-1	00	37-I	C001	\$48,001	\$0	\$0	\$40,000	\$0	\$40,000	\$40,000	\$0

Facilitation Support (Generic)	ALTERNATIVE DISPUTE RESOLUTION	0800	AD-29	00	37-I	C029	\$30,792	\$0	\$0	\$60,000	\$0	\$60,000	\$60,000	\$0
							\$78,793	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000	\$0
BARKER HUGHESVILLE MINING DISTRICT	Laboratory Support	085N	LA-1	00	37-I	C001	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Technical Assistance	085N	TA-4	01	37-I	C004		\$5,000	\$0	\$0	\$0	\$5,000	\$5,000	\$0
BONITA PEAK MINING DISTRICT	Laboratory Support	A8M5	LA-1	00	37-I	C001	\$150,279	\$50,000	\$50,000	\$430,000	\$0	\$430,000	\$480,000	\$50,000
	Technical Assistance	A8M5	TA-2	00	41-G	C002	\$70,000	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$0
CAPTAIN JACK MILL	Laboratory Support	08A3	LA-1	00	37-I	C001	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0
	Technical Assistance	08A3	TA-1	01	37-I	C001	-\$1	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$0
CARPENTER SNOW CREEK MINING DISTRICT	Laboratory Support	089X	LA-1	00	37-I	C001	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Technical Assistance	089X	TA-2	02	37-I	C002	\$4,107	\$0	\$0	\$30,000	\$0	\$30,000	\$30,000	\$0
CENTRAL CITY, CLEAR CREEK	Technical Assistance	0813	TA-17	00	37-I	C017	\$5,685	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$0
COLORADO SMELTER	Technical Assistance	08UA	TA-1	00	41-G	C001	\$79,978	\$0	\$0	\$125,000	\$0	\$125,000	\$125,000	\$0
DATA VALIDATION	LABORATORY SUPPORT	08WQ	LA-44	00	37-I	C044	\$47,124	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	\$0
ESAT Analytics (TO2)	LABORATORY SUPPORT	08WQ	LA-49	00	37-I	C049	\$100,062	\$15,000	\$15,000	\$0	\$0	\$0	\$15,000	\$15,000
ESAT Bioassay Analytics (TO5)	LABORATORY SUPPORT	08WQ	LA-48	00	37-I	C048		\$0	\$0	\$0	\$0	\$0	\$0	\$0
ESAT FIELD SUPPORT (TO4)	LABORATORY SUPPORT	0800	LA-42	00	37-I	C042		\$0	\$0	\$20,000	\$0	\$20,000	\$20,000	\$0
FLAT CREEK IMM	Technical Assistance	08ER	TA-2	01	41-G	C002	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Generic IAG Corp Engineer	TECHNICAL ASSISTANCE	08WQ	TA-120	00	37-I	C120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RAC & PWT Adm. Fees	BULK FUNDING	08WQ	WQ-66	00	37-I	C066	\$191,181	\$0	\$0	\$75,000	\$0	\$75,000	\$75,000	\$0
STANDARD MINE	Laboratory Support	08JM	LA-1	00	37-I	C001	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UPPER TENMILE CREEK MINING AREA	Technical Assistance	081Y	TA-1	04	41-G	C001	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TA-4	04	41-G	C004	\$71,638	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0
USFWS IAG	TECHNICAL ASSISTANCE	08WQ	TA-113	00	37-I	C113	\$0	\$0	\$0	\$0	\$170,000	\$170,000	\$170,000	\$0
USGS LIAISON	TECHNICAL ASSISTANCE	08WQ	TA-111	00	37-I	C111	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0
							\$720,053	\$170,000	\$65,000	\$830,000	\$300,000	\$1,235,000	\$1,300,000	\$65,000
BOUNTIFUL/WOODS CROSS 5TH S. PCE PLUME	GOVT RD	088G	RD-3	02	37-I	C003	\$236,204	\$150,000	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
EAGLE MINE	PRP RD	0845	BE-3	03	37-I	C003		\$0	\$0	\$0	\$0	\$0	\$0	\$0
FIVE POINTS PCE PLUME	GOVT RD	08NA	RD-1	01	41-G	C001	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UPPER TENMILE CREEK MINING AREA	GOVT RD	081Y	RD-1	04	37-I	C001		\$0	\$0	\$0	\$0	\$0	\$0	\$0
							\$236,204	\$150,000	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
BARKER HUGHESVILLE MINING DISTRICT	GOVT RI/FS	085N	CO-2	01	37-I	C002		\$0	\$0	\$0	\$0	\$0	\$0	\$0
			CO-3	02	37-I	C003	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			CO-4	01	37-I	C004		\$0	\$0	\$0	\$0	\$0	\$0	\$0
			CO-5	01	37-I	C005		\$0	\$0	\$0	\$0	\$0	\$0	\$0
BASIN MINING AREA	GOVT RI/FS	08K5	CO-2	02	37-I	C002		\$0	\$0	\$0	\$0	\$0	\$0	\$0
BONITA PEAK MINING DISTRICT	Baseline Risk Assessments	A8M5	ED-1	01	37-I	C001	\$1	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000	\$0
	GOVT RI/FS	A8M5	CO-1	01	37-I	C001	\$1,006,132	\$0	\$0	\$973,500	\$0	\$973,500	\$973,500	\$0
	GOVT RI/FS	089X	CO-2	02	37-I	C002	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DISTRICT			CO-4	03	41-G	C004		\$0	\$0	\$0	\$0	\$0	\$0	\$0
			CO-5	02	41-G	C005		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Perform Treatability Study (Optional)	089X	TS-1	03	37-I	C001		\$0	\$0	\$0	\$0	\$0	\$0	\$0
COLORADO SMELTER	GOVT RI/FS	08UA	CO-1	01	37-I	C001	\$1,461,722	\$500,000	\$500,000	\$1,000,000	\$200,000	\$1,200,000	\$1,700,000	\$500,000
			CO-2	02	37-I	C002		\$0	\$0	\$100,000	\$0	\$100,000	\$100,000	\$0
FLAT CREEK IMM	GOVT RI/FS	08ER	CO-2	02	37-I	C002		\$0	\$0	\$0	\$0	\$0	\$0	\$0
GILT EDGE MINE	GOVT RI/FS	087T	CO-4	02	37-I	C004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
VASQUEZ BOULEVARD AND I-70	GOVT RI/FS	089R	CO-2	03	37-I	C002		\$0	\$0	\$0	\$0	\$0	\$0	\$0
							\$2,467,855	\$500,000	\$500,000	\$2,173,500	\$200,000	\$2,373,500	\$2,873,500	\$500,000
Site Assessment	GENERIC PA/SI	08WQ	QB-98	00	37-I	C098	\$590,195	\$0	\$0	\$0	\$685,000	\$685,000	\$685,000	\$0
							\$590,195	\$0	\$0	\$0	\$685,000	\$685,000	\$685,000	\$0
BONITA PEAK MINING DISTRICT	Community Involvement Activities	A8M5	CR-1	00	37-I	C001	\$1	\$0	\$0	\$7,500	\$0	\$7,500	\$7,500	\$0
Colorado Block Money	STATE SUPPORT AGENCY COOP AGREEMENT	08WQ	MA-44	00	41-G	C044	\$0	\$0	\$0	\$0	\$475,000	\$475,000	\$475,000	\$0
Community Involvement	COMMUNITY INVOLVEMENT	08WQ	CR-20	00	37-I	C020	\$0	\$0	\$0	\$40,000	\$0	\$40,000	\$40,000	\$0
FLAT CREEK IMM	Technical Assistance Grant	08ER	TG-1	00	41-G	C001	\$19,022	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000	\$0
Montana Block Money	STATE SUPPORT AGENCY COOP AGREEMENT	08WQ	MA-45	00	41-G	C045	\$0	\$0	\$0	\$0	\$349,037	\$349,037	\$349,037	\$0
South Dakota Block Money	STATE SUPPORT AGENCY COOP AGREEMENT	08WQ	MA-46	00	41-G	C046	\$0	\$0	\$0	\$0	\$9,500	\$9,500	\$9,500	\$0
Utah Block Money	STATE SUPPORT AGENCY COOP AGREEMENT	08WQ	MA-47	00	41-G	C047	\$0	\$0	\$0	\$0	\$703,363	\$703,363	\$703,363	\$0
							\$19,023	\$0	\$0	\$72,500	\$1,536,900	\$1,609,400	\$1,609,400	\$0
							\$4,934,334	\$900,000	\$714,345	\$3,411,000	\$4,682,338	\$8,277,113	\$8,993,338	\$716,225

FY 2019
Unapproved
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\$0
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\$0
\$0
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\$500
\$37,028
<b>\$80,898</b>
<b>\$8,653,428</b>



HA		BOC'S		
		36	37	41 TOTAL
2018 Carryover		\$19,645.00	\$97,213.00	\$116,858.00
2019		\$18,300.00	\$346,900.00	\$186,300.00
2019 025			\$350,000.00	\$350,000.00
2019	36	\$100,000.00	-\$100,000.00	\$0.00
<b>TOTAL</b>		<b>\$37,945.00</b>	<b>\$894,113.00</b>	<b>\$86,300.00</b>
				<b>\$1,018,358.00</b>